

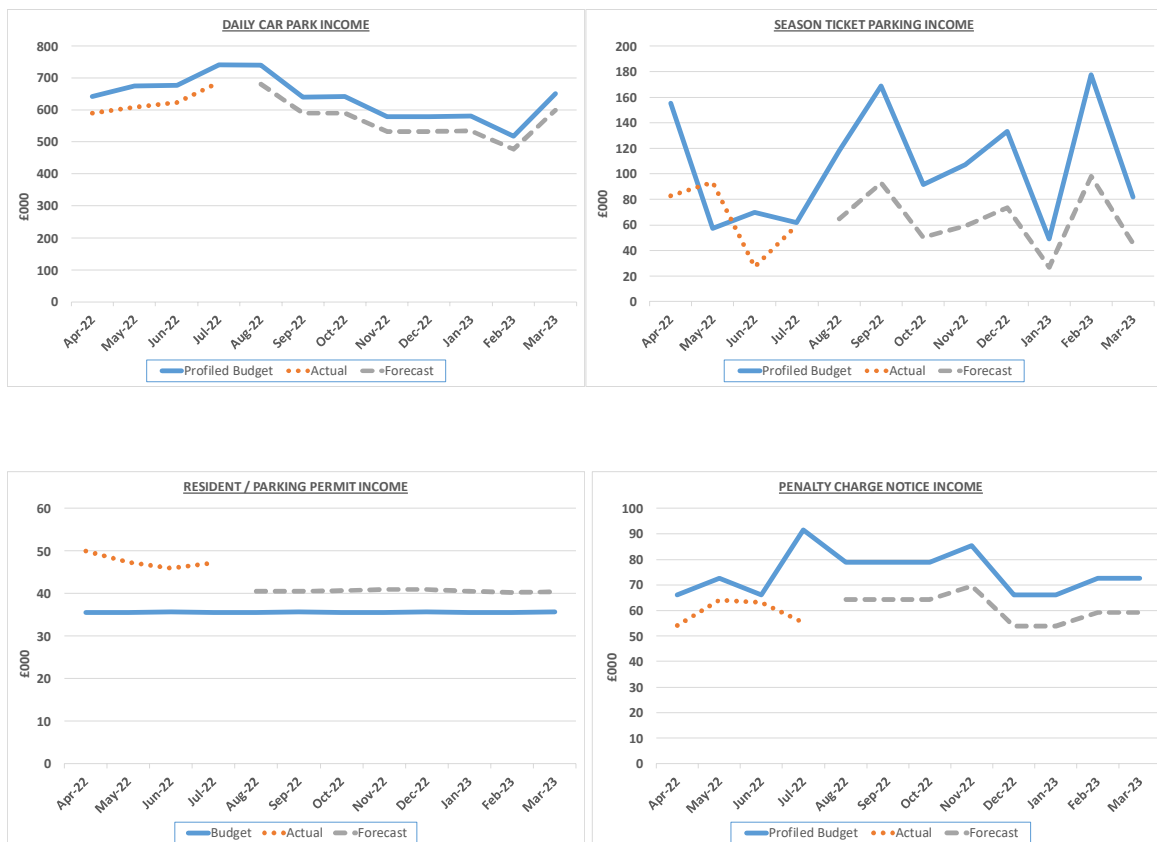
Appendix G: Key financial information

Adult Social Care Client Numbers

	Budget* £'000	Budgeted numbers No. clients	Apr-22 No. clients	May-22 No. clients	Jun-22 No. clients	Jul-22 No. clients	Current Variance No. clients
Older people							
Res & Nur	13,843	290	342	345	337	334	44
Domiciliary & other	6,196	329	443	429	428	428	99
Total older people	20,040	619	785	774	765	762	143
Physical Disability							
Res & Nur	828	16	16	16	18	18	2
Domiciliary & other	911	43	42	42	41	40	(3)
Total physical disability	1,739	59	58	58	59	58	(1)
Learning disabilities							
Res & Nur	5,186	64	60	57	57	57	(7)
Domiciliary & other	3,819	104	107	107	107	109	5
Total learning disabilities	9,006	168	167	164	164	166	(2)
Mental Health							
Res & Nur	689	17	25	25	25	24	7
Domiciliary & other	1,494	82	78	77	70	69	(13)
Total mental health	2,183	99	103	102	95	93	(6)
Total	32,968	945	1,113	1,098	1,083	1,079	134

* Gross budget for commissioned care packages – excludes other costs such as staff costs and excludes client income.

Parking income



Borrowing

